



CITY OF GAUTIER, MISSISSIPPI FY 2013 BUDGET WHITE PAPER

FY 2013 BUDGET OVERVIEW

A WHITE PAPER | SEPTEMBER 2012

The Schedule of Authorized Positions reflects the efforts of numerous Council work sessions, to provide citizens continued quality of service while reducing non-essential costs.

The FY13 budget includes no tax increase, no furloughs, and no increase in employee insurance costs. The budget reflects contracts negotiated with our service providers for a combined total savings of \$430,000.

The FY13 Schedule of Authorized Positions represents 142 Full Time Employees (FTE's) and 7 unfunded FTE's as compared with FY 2012. The 7 unfunded positions total \$249,400 not including benefits. The positions are 2 police captains, neighborhood improvement coordinator, mechanic II, building maintenance, senior equipment operator, and maintenance worker II.

Personnel overtime was reduced by creating a new work schedule for firefighters, and operating expenses were reduced in all departments. The police department will be re-organized, reducing the number of Captains from 5 to 3, and motorcycles will be driven only during special events due to needed repairs and replacements.

The Schedule reflects a total of seven vacated positions, two permanently removed from the Schedule and the remaining five unfunded. Finally, the Schedule reflects the anticipated internal transfer of two positions to parks and recreation, to be funded December 1st, so the City can continue to further goals of the 5-Year Strategic Plan.

At no additional cost to the City, the two new parks/recreation positions will allow for the development of a full-service parks and recreation program that operates with administrative support within the Planning and Economic Development Department.

The Cultural Services Manager will be responsible for the Cultural Services Division including developing policies, seasonal programs, and operations for parks and leagues. The Recreation Coordinator reports to the Cultural Services Manager (in addition to the existing Parks Supervisor and Equipment Operator) and is responsible for recreation scheduling, league support, and developing sponsorship opportunities. These positions will be funded on December 1.